

668849

Caddo Parish Commission

Intensive Supervision PROGRAM BUDGET AND NARRATIVE

2000. 9544. 12312009

+ Electronic Monitoring

" 11 " 2010

" " " 2011

2008 - 2009 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 55,700.00	\$ 7,714.00	\$ 47,986.00	\$ 47,986.00	\$ 7,714.00
Fringe Benefits	\$ 19,279.00		\$ 19,279.00	\$ 11,997.00	\$ 7,282.00
Total Salaries & Fringes	\$ 74,979.00	\$ 7,714.00	\$ 67,265.00	\$ 59,983.00	\$ 14,996.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 74,979.00	\$ 7,714.00	\$ 67,265.00	\$ 59,983.00	\$ 14,996.00
Program Income	\$ -				

PROGRAM BUDGET AND NARRATIVE

2009 – 2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 57,850.00	\$ 7,473.00	\$ 50,377.00	\$ 50,377.00	\$ 7,473.00
Fringe Benefits	\$ 20,865.00		\$ 20,865.00	\$ 12,595.00	\$ 8,270.00
Total Salaries & Fringes	\$ 78,715.00	\$ 7,473.00	\$ 71,242.00	\$ 62,972.00	\$ 15,743.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance – Auto	\$ -				
Maintenance – Other	\$ -				
Rental – Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 78,715.00	\$ 7,473.00	\$ 71,242.00	\$ 62,972.00	\$ 15,743.00
Program Income	\$ -				

PROGRAM BUDGET AND NARRATIVE

2010 – 2011 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 60,055.00	\$ 7,161.00	\$ 52,894.00	\$ 52,894.00	\$ 7,161.00
Fringe Benefits	\$ 22,593.00		\$ 22,593.00	\$ 13,224.00	\$ 9,369.00
Total Salaries & Fringes	\$ 82,648.00	\$ 7,161.00	\$ 75,487.00	\$ 66,118.00	\$ 16,530.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance – Auto	\$ -				
Maintenance – Other	\$ -				
Rental – Building	\$ -				
Rental – Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 82,648.00	\$ 7,161.00	\$ 75,487.00	\$ 66,118.00	\$ 16,530.00
Program Income	\$ -				

**PROGRAM BUDGET NARRATIVE
INTENSIVE SUPERVISION AND/OR ELECTRONIC MONITORING
CADDO PARISH COMMISSION JUVENILE SERVICES
2008-2011 PROGRAM BUDGETS**

Personnel Salaries: Funds are requested for one full-time position needed to manage the operations and caseload of the intensive probation unit.

Salary of \$47,986 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

Fringe Benefits: Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement	15% of gross salary
Health Insurance (family policy)	\$12,207 annual 08-09
	\$13,427 estimated annual 09-10
	\$14,770 estimated annual 10-11

25% of Fringe Benefits for the position is requested from YS. Additional Fringe Benefits are provided by Caddo Parish Commission as Match.

Administrative: Administrative duties provided by the Caddo Parish Commission include Human Resources and Finance operations and are calculated to be no more than 10% of the overall project budget for each fiscal year. Administrative duties are provided by the Caddo Parish Commission as Match.